

BOARD OF COMMISSIONERS OF PUBLIC LANDS

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
FED	\$52,700	\$52,700	\$52,700	\$0	0.0%	0.00	0.00	0.00	0.00	0.0%
PR	<u>1,513,000</u>	<u>1,572,200</u>	<u>1,574,300</u>	<u>120,500</u>	4.0	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>0.00</u>	0.0
TOTAL	\$1,565,700	\$1,624,900	\$1,627,000	\$120,500	3.8%	9.50	9.50	9.50	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

PR	\$120,500
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Request an increase of \$59,200 in 2015-16, and \$61,300 in 2016-17 for adjustments to the base budget as follows: (a) \$45,300 annually for full funding of continuing salaries and fringe benefits; (b) \$12,000 annually for reclassifications of three staff; and (c) \$1,900 in 2015-16 and \$4,000 in 2015-17 for full funding of lease costs and directed moves.